



# HEDC Activity Report & Budget Approval Request

**Horizon Economic Development Corporation Board**

**July 17, 2024**

2020 Horizon City Comprehensive & Strategic Plan

ED Goal #2 : Establish public/private partnerships to assist in growth and investment

# Horizon City : The Horizon BIZ (Business Innovation Zone)

## Goal: Establish Centralized HC Business Support Offices



**MARKETING FOR YOUR BUSINESS**  
HORIZON CITY AREA

SPEAKER:  
**MARIBEL FLORES**  
PV & HEDC

**FREE WORKSHOP IN SPANISH**  
TECHNIQUES TO LEARN HOW TO PROMOTE YOUR BUSINESS

> AUGUST 8TH, 2024

> HEDC 287 S. DARRINGTON RD. SUITE 1,  
HORIZON CITY, TX 79928

> 6:00 PM - 8:00 PM

WE WILL HAVE INFORMATION TABLES ABOUT LOANS AND GRANTS

ORGANIZED BY:  
Project VIDA | HORIZON CITY EDC | HORIZON CITY Incorporated 1988

LIMITED CAPACITY  
For more information and registration contact:  
Economic Development Program PV & HEDC  
(915) 929-7137 (915) 603-1596 (915) 803-2172

### Next HEDC Coaching Session

On **August 8<sup>th</sup>, 2024**, The HEDC and Project Vida will conduct our next local business training event.

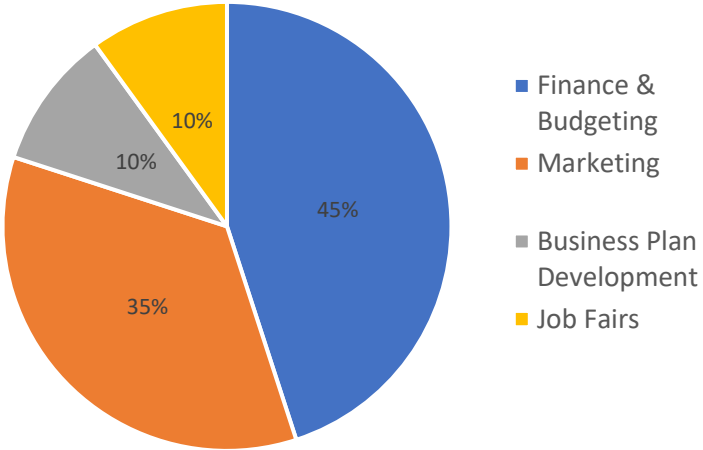
Trainers will provide a **2-hour detailed training** session on **business marketing** with additional presenters providing information on access to **low interest loans** and small business **human resource services**.

- **Maribel Flores – PV**
- **Hector Enriquez – T&T**
- **Tania Bustillos - PV**

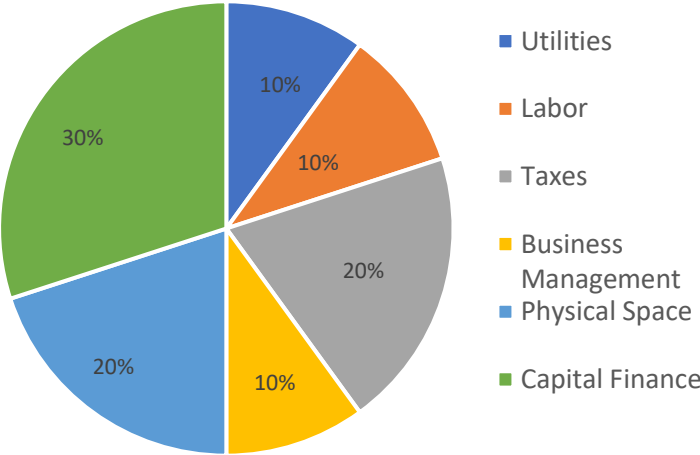
Additional **mixer event** held after the session.

# Horizon City : Horizon Business Survey 2024

### Trainings and Workshops Requested



### Current Key Issues





# Horizon City: Facility Development

**Goal:** Encourage Preferred Redevelopment

## Project Pawling Oxbow

Developer is in the process of connecting the water lines and will begin vertical construction within months.

### Description

- Development of a Twenty-Five Thousand sq. ft. (25,000 sq. ft) office flex warehouse, plus two office condos measuring **Two Thousand Five Hundred square feet (2,500 sq. ft) each.**
- Agreement signed on **10.23.23**

**Minimum Capital Expenditures - \$3,167,000.00**

**Term - Six (6) Years** from the Date of Execution



# Horizon City : Charging and Fueling Infrastructure Discretionary Grant

## Goal: Support Integration of Emerging Technology

The HEDC is working in **partnership with UTEP** to apply for a **US Department of Transportation** grant to fund the installation of **Level II and Level III EV chargers** across Horizon City. Last year's recipient received **\$15 million** for the installation of roughly 350 EV chargers.

- HEDC staff has identified **30 sites across the city** for preliminary, tentative consideration.
- EV Chargers will be **held by City for 5 years**
- **Revenue will be captured** by the City
- After 5<sup>th</sup> Year, the **city can keep, sell or share** chargers with private partners.
- Grant Due **August 28, 2024**



# Horizon City : La Nogalera - New Construction

## Background: La Nogalera

La Nogalera Group is a consolidated company dedicated to the acquisition, processing and sales of Pecan Nuts.

- Exports to five continents, including more than 25 countries
- Shells more than 103 million pounds a year and are recognized as a leader in the pecan industry, with the latest shelling technology and passionate team members always striving for excellence.



## Horizon City Project Details

- Will invest \$15 million to construct a 100,000 sq. ft. facility.
- Net zero, on-site energy generation
- Construction expected to start in Q4 2024





# Horizon City : Business Retention and Expansion

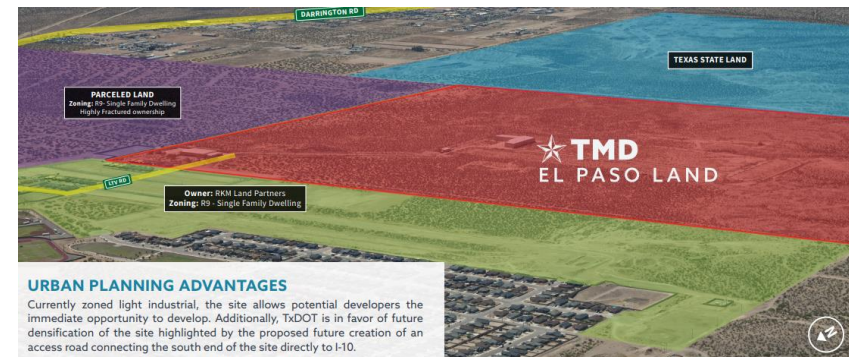
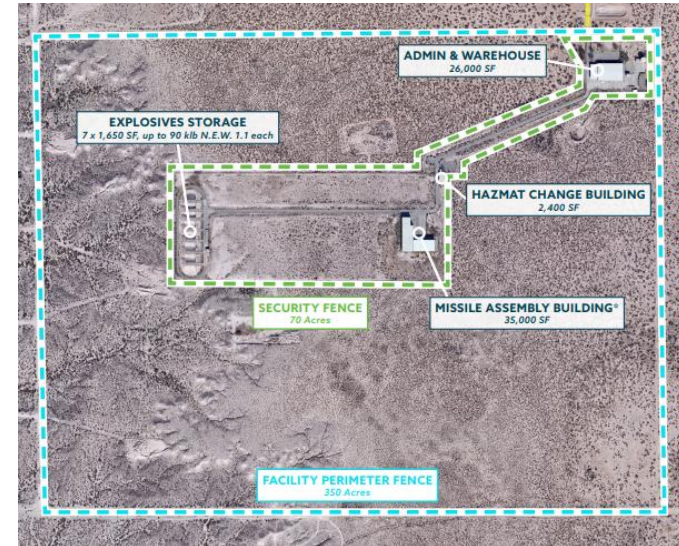


# Horizon City: Land Development

## Goal: Create Shovel-Ready Parcels

**Background:** HEDC staff is now working with Keller Williams to market, represent and transfer property within a **350-acre parcel** located at the southernmost end of the city.

- HEDC and HC leadership have **met with EP County leadership** to lock in support the creation of a second point of access at southeastern portion of the of property.
- EP County have provided unofficial letter proposing secured **County impact funding** in support of HC infrastructure plan.
- Must be reviewed and approved by the by El Paso Commissioners' Court.
- **Currently under consideration for purchase by Dallas developer. Due diligence period.**





# Horizon City: TOD Real Estate Acquisition

## Goal: Facilitate the Expansion of New Commercial Development

### Strategy

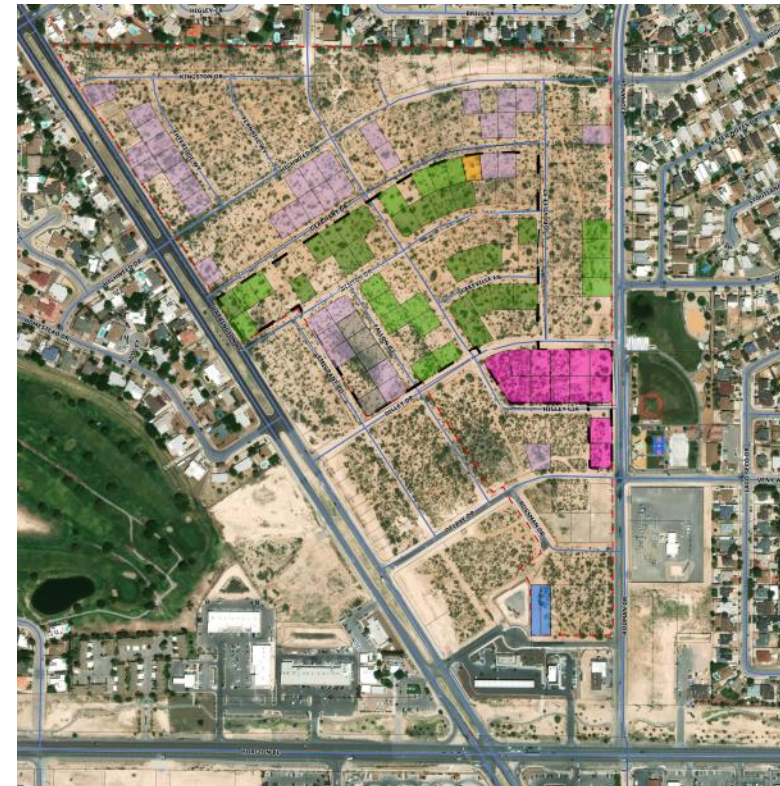
Purchase parcels to accumulate and combine lots.

### Action

- Negotiations with major TOD land-owner has been finalized and land purchase contracts are now under legal review.
- Multiple parcels will be purchased, pending leadership approval.

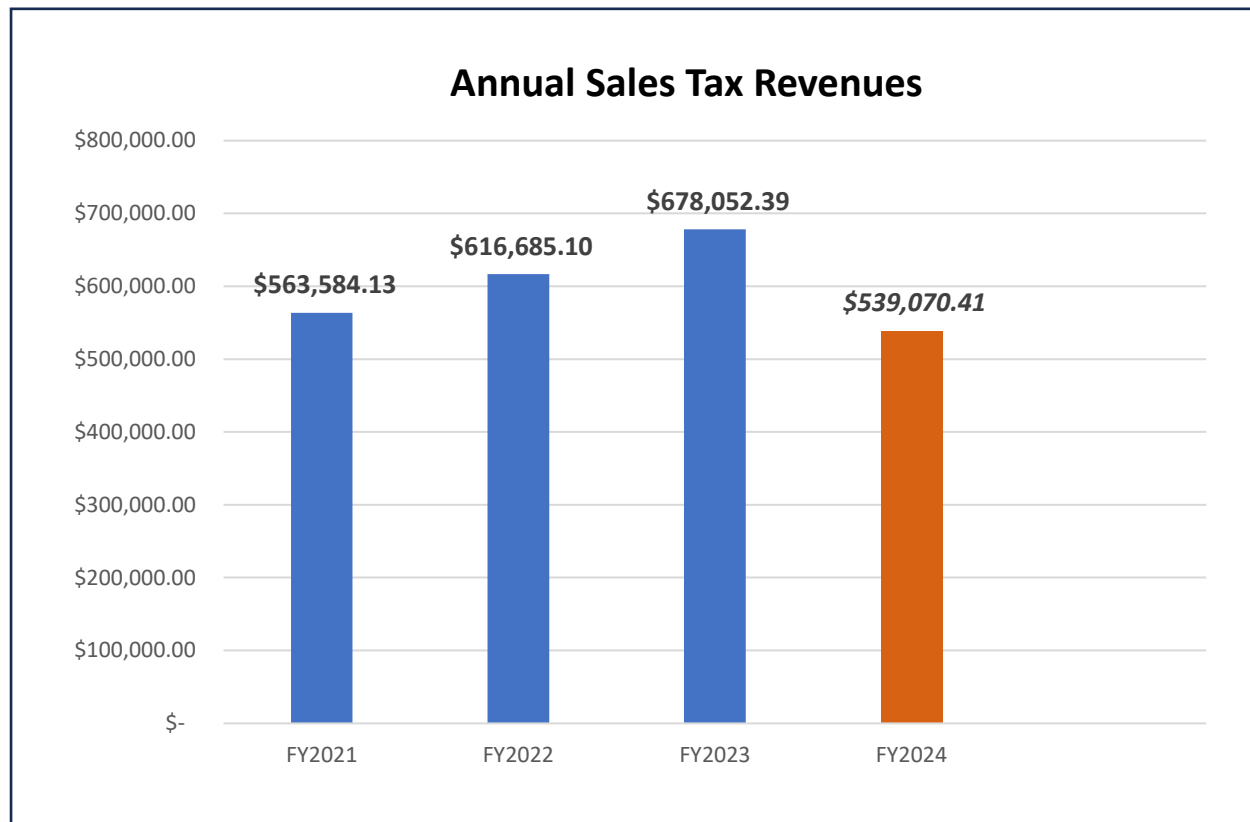
The HEDC is the **lead on the recruitment, coordination and negotiations** with private owners on behalf of the Town of Horizon City.

The **HEDC is the lead** on the promotion and adoption of a **Hotel Occupancy Tax Policy**.



# Horizon City : Key Success Metrics

## Goal: Support Increased Economic Activity in Horizon City



### Key Points

- Sales tax revenue **increased 20.31%** from 2021 to 2023.
- **Increase** over year, as of May 2024 (11.6%), is **above the average** rate of 9.49%.
- **2024** is on track to be the **most successful** sales tax capture year.

Source: Tyler Technologies & Texas Comptroller : May 2024

# Horizon City: Additional Projects on the Horizon

## Boutique TOD Hotel Development

Multi-story boutique hotel to accommodate visitors and event/dining guests. 2 to 3-acre site needed. **Meeting with developer on prospective site on 7.19.24.**

“Whether you're here for business or leisure, our meticulously designed accommodations cater to your every need, ensuring a memorable stay.”

## HZ Venturez – Land Annexation

HEDC is working with the private owners of large parcels adjacent to Horizon City to annex their properties into the City. **Scheduling Texas GLO meeting for February 2025.**

## Family Adventure Park

HEDC is lead coordinator with a large family entertainment venue to activate a Horizon City facility. **Ownership is reviewing local property purchase options.**

“The ultimate indoor adventure park where kids of all ages (and kids at heart) can explore thrilling attractions, challenge their body and mind!”

## Sport Training Facility

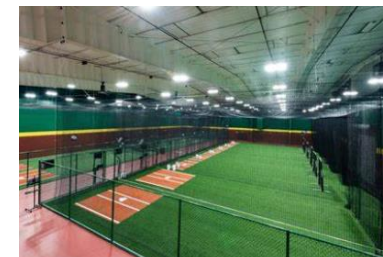
HEDC is driving the site selection process for the development of a baseball-oriented family sports training facility in Horizon City. **Company is currently awaiting final corporate office approval.**

“The nation’s leading baseball and softball training academy franchise and the world’s top baseball and softball brands have teamed up to create an exciting new partnership.”

## Horizon City Brewery & Restaurant

HEDC is the lead coordinator for the establishment of large local brewery and restaurant. Will become company’s main production site, for export. **Ownership is finalizing financing and site selection.**

“Ultra modern Brewery and Kitchen Space that combines the human component of artistic integrity with the mathematical precision of innovative technology.”



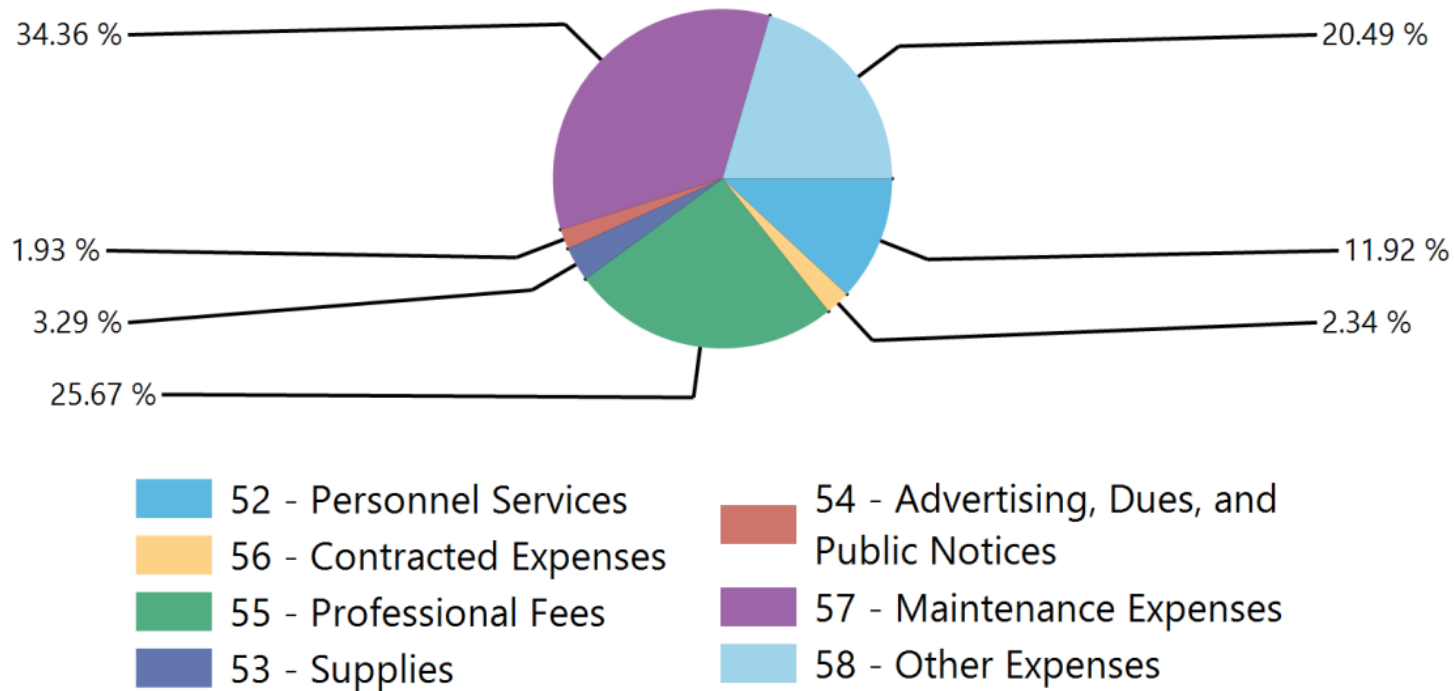


# HEDC FY 2025

## Budget Approval Request

# HEDC: FY 2025 Budget Approval Request

## Administrative Expenses



*Note: Staff salaries and benefits not included in the chart*

# HEDC: FY 2025 Budget Approval Request

## Administrative Expenses: HEDC Staff Salaries and Benefits

Total Administrative Costs - HEDC Staff	
Salaries	\$ 250,949
Payroll Taxes	\$ 19,629
Retirement Benefits	\$ 14,472
Group Health	\$ 22,509
Workman's Compensation	\$ 580
Unemployment	\$ 63
<b>Total</b>	<b>\$ 308,202</b>



# HEDC: FY 2025 Budget Approval Request

## 2025 Administrative Budget Proposal

Object	Changes	Percent Change	2024 Amount	2025 Amount
<b>Expenses</b>				
5010-Salaries	Not used this year		250,949	-
5030-Payroll Taxes	Not used this year		19,629	-
5040-Retirement Benefits	Not used this year		14,472	-
5050-Group Health	Not used this year		22,509	-
5070-Training	Unchanged	0.00 %	8,500	8,500
5080-Travel	Unchanged	0.00 %	18,850	18,850
5090-Unemployment Taxes-Texas	Not used this year		63	-
5180-Appraisal Fees	Unchanged	0.00 %	1,800	1,800
5200-City Attorney	Increased	3.00 %	17,707	18,238
5210-Janitorial Supplies	Unchanged	0.00 %	1,071	1,071
5220-Materials & Supplies	Unchanged	0.00 %	1,326	1,326
5240-Postage	Unchanged	0.00 %	204	204
5250-Office Supplies	Unchanged	0.00 %	2,000	2,000
5260-Furniture & Equipment < \$2,500	Unchanged	0.00 %	3,000	3,000
5320-Dues	Unchanged	0.00 %	4,187	4,187

# HEDC: FY 2025 Budget Approval Request

## 2025 Administrative Budget Proposal

Object	Changes	Percent Change	2024 Amount	2025 Amount
5330-Publications & Subscriptions	Unchanged	0.00 %	264	264
5350-Insurance - Workmen's Comp	Not used this year		580	-
5410-Contract Labor	Unchanged	0.00 %	41,000	41,000
5510-Electricity	Increased	5.29 %	1,890	1,990
5520-Gas - Natural	Increased	4.54 %	2,205	2,305
5530-Gasoline, Oil	Unchanged	0.00 %	5,700	5,700
5540-Maintenance - Bldg	Unchanged	0.00 %	2,730	2,730
5550-Maintenance - Equipment	Unchanged	0.00 %	561	561
5570-Waste Disposal	New this year		-	1,944
5571-Water	Increased	356.51 %	561	2,561
5590-Telephone & Communications	Unchanged	0.00 %	7,779	7,779
5620-Rents - Building	Unchanged	0.00 %	49,200	49,200
5640-Software Licensing & Maintenance Fees	Unchanged	0.00 %	4,500	4,500
5710-Miscellaneous Expense	Unchanged	0.00 %	800	800
5720-Public Relations	Unchanged	0.00 %	43,350	43,350
5735-Investor Relations	Unchanged	0.00 %	3,121	3,121
5790-Employee Appreciation	Unchanged	0.00 %	150	150
5810-Other Contracted Services	Unchanged	0.00 %	3,600	3,600
<b>Total Expenses</b>		<b>56.81 %</b>	<b>534,258</b>	<b>230,731</b>

# HEDC: FY 2025 Budget Approval Request

## 2025 Capital Budget Proposal

Objects	Comments	Object Subtotals	2025 Budget
<b>Expenses</b>			
<b>60 - Equipment</b>			
6040-Computers and Related Equipment			2,700
<b>Total</b>			<b>2,700</b>
<b>70 - Special Projects</b>			
7010-Projects - EDC	ARMS	10,000	
7010-Projects - EDC	Borderplex	10,000	
7010-Projects - EDC	Incentives/Retail Initiatives	90,000	
7010-Projects - EDC	New Office Construction - Reserve	80,000	
7010-Projects - EDC	New Office Furnishing - Reserve	12,264	
7010-Projects - EDC	New Office Purchase - Reserve	618,640	
			820,904
<b>Total</b>			<b>820,904</b>
<b>Total Expenses</b>			<b>823,604</b>
<b>Net Total</b>			<b>(823,604)</b>



# HEDC: FY 2025 Budget Approval Request

## 2025 Total Budget Proposal

Total FY 2025 Budget Summary	
Capital Budget	\$ 110,000
Administration Budget - Not Including Staff	\$ 230,731
Administration - Staff Salaries & Benefits <i>(Estimates)</i>	\$ 308,202
<b>Total</b>	<b>\$ 648,933</b>

Additional Capital Budget <i>(One-Time Reserve Draw)</i>	\$ 823,604
<b>Total</b>	<b>\$ 1,472,537</b>

# HEDC: FY 2025 Budget Approval Request

## Request

That the Horizon Economic Development Corporation provides an Approval Recommendation for the HEDC's Fiscal Year 2025 Budget.

## Staff Recommends Approval



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# QUESTIONS?

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